

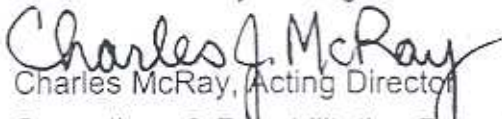
MEMORANDUM

TO: Susanne M. Torriente

DATE: November 7, 2003

Assistant County Manager

REVISED

FROM: 
Charles McRay, Acting Director
Corrections & Rehabilitation Department

SUBJECT: Streamlined Departmental
Quarterly Performance
Report

The attached Streamlined Departmental Quarterly Performance Report from the Corrections and Rehabilitation Department reflects departmental activities and initiatives for the fourth quarter of fiscal year 2002-2003. Should you require additional information, please advise.

CM/snr

Attachments

c: David Morris, Ph.D., Director
Office of Strategic Business Management
Nancy Vinock, Budget Analyst

"We Serve to Make a Difference"



Departmental Quarterly Performance Report

**Department Name:
Miami-Dade Corrections &
Rehabilitation**

**Reporting Period:
2002-2003
4th quarter
July 1, 2003 thru September 30, 2003**

I. Performance Initiatives	Page 2
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V. Service Improvements	Attachment 2

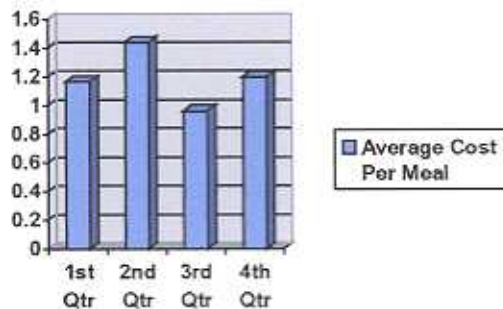
Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

Performance Initiatives

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Maintain a cost per meal rate at or below the allowable cost per meal rate of \$1.078 as provided in the Memorandum of Understanding. Quarter 1 Quarter 2 Quarter 3 Quarter 4

\$1.167 \$1.4395 \$.9593 1.1971



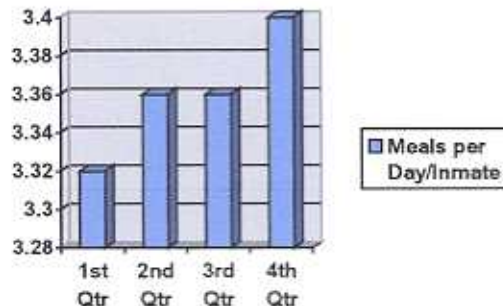
*Preliminary figures noted, credit to be applied at pending annual closeout, subject to be at or slightly below target.

Strategic Plan
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☒ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other*
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Maintain the rate of meals per inmate per day below the national average of 3.3. Quarter 1 Quarter 2 Quarter 3 Quarter 4

3.32 3.36 3.36 3.40



Average meal per inmate per day is 3.35, which is 0.05 over the national average. The department will continue to monitor meals for those inmates in transit.

Strategic Plan
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other*
 (Describe)

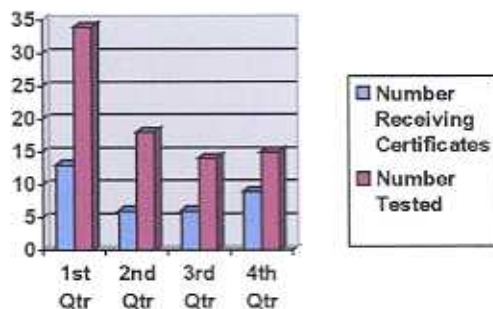
Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Provide the justice system an alternative to traditional incarceration for youthful offenders. Maintain successful Boot Camp G.E.D. program.

Quarter 1 Quarter 2 Quarter 3 Quarter 4

13 of 34 6 of 18 6 of 14 9 of 15



42% of Cadets tested received their G.E.D. certificates during FY 02/03.

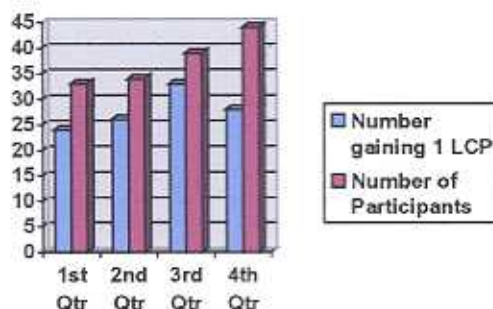
Strategic Plan
X Business Plan
Budgeted Priorities
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Workforce Dev.
Audit Response
Other
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Provide Boot Camp participants with four months of incarceration, along with educational and rehabilitation programs. Indicator: Number of participants receiving one literacy completion point (LCP-one grade level)

Quarter 1 Quarter 2 Quarter 3 Quarter 4

24 of 33 26 of 34 33 of 39 28 of 44

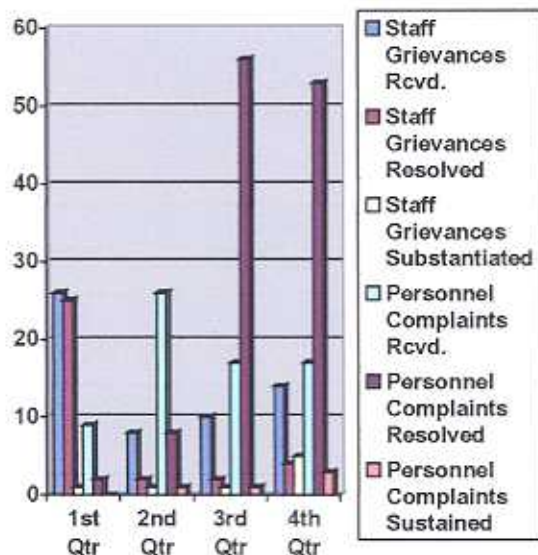


74% of participants tested received one literacy completion unit point during FY 2002/03. 74.8% of participants tested received one literacy completion unit point for FY 01/02. The rate has remained nearly constant.

Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
ECC Project
Workforce Dev.
Audit Response
Other
 (Describe)

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People *Service* *Technology* *Fiscal Responsibility*
 Provide stable working environment and maintain positive morale.
 Reduce number of substantiated employee complaints by 3 percent by the end of fiscal year 2002/03.



☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *Workforce Dev.*
☒ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Recvd.	26	8	10	14
#Resolvd.	25	2	2	4
#Substan.	1	1	1	5
#PCs Recvd.	9	26	17	17
#PCs Resol.	2	8	56*	53*
#PCs Subst.	0	1	1	3

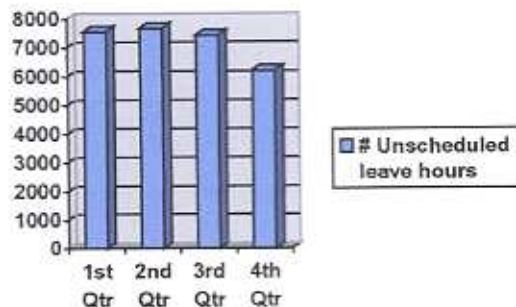
The substantiated rate of complaints was 10% for FY 01/02; for FY02/03 the substantiated rate was 10.2%. Although the number of complaints received were reduced by 15% for FY02/03, those substantiated remained nearly constant.

*Since the inception of CORESTAT the number of personnel complaints resolved have increased due to facility/bureau supervisors closing out more reports.

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Reduce absenteeism in the Department. Identify and reduce employee absences by 2% by the end of FY 2002/03.

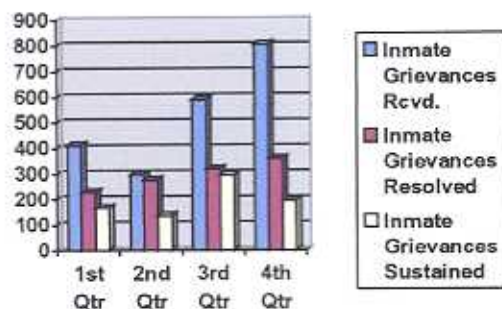
Quarter 1 Quarter 2 Quarter 3 Quarter 4
 7553 7666 7416 6199



Unscheduled leave totaled 30,447 during FY01/02; and 28,834 during FY02/03. The reduction in unscheduled leave for FY02/03 is 5%, exceeding the goal by 3%.

Strategic Plan
X Business Plan
Budgeted Priorities
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ECC Project
Audit Response
Other
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Create a safe environment for inmates, staff and the public by promoting civil and humane treatment within the jail system. Maximize communications by reducing the number of substantiated inmate grievances by 1% by the end of FY 2002/03.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Griev. Recvd.	410	297	591	805
Griev. Resolved	229	276	319	359
Grievance Substantiated	167	136	295	194

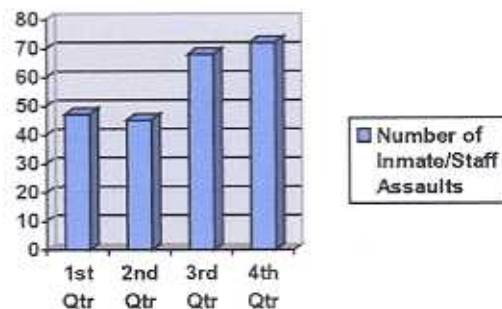
This is the first year for automated tracking. The substantiated rate was reduced by 13.7% from Quarter 1 to Quarter 4.
 *CORESTAT has been beneficial in this process.

Strategic Plan
X Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other
 (Describe)

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Reduce the number of inmate on staff assaults by 3% by the end of FY2002/03.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Assaults	47	45	68*	72*

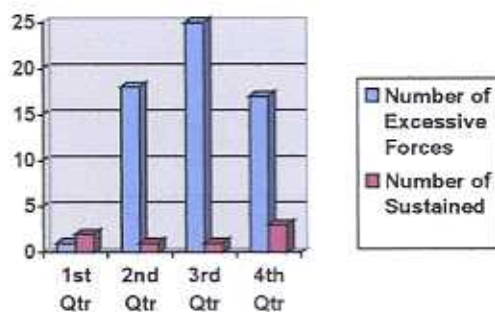
The average inmate population is 6978. An average of 0.009% of the inmate population committed assaults on staff for FY02/03. The average inmate population was 6941 for FY01/02, an average of .0063% committed assaults on staff.

*Corrections being made in automated report.

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X Business Plan
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(Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Reduce the number of excessive force complaints by 2 percent by the end of FY 2002/03.



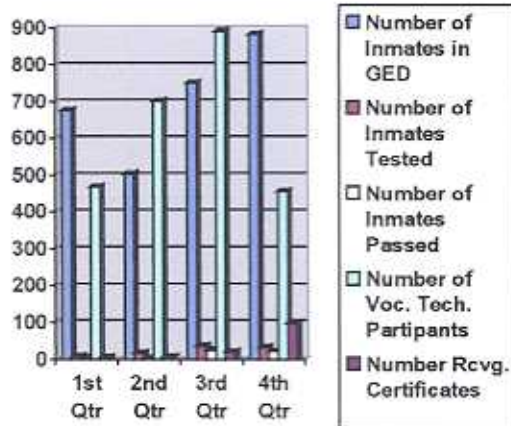
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Excess. Force	8	18	17	17
# Sustained	2	1	1	3

Average inmate population 6978, of which an average of 0.0024% filed excessive force complaints during FY02/03. 11.66% of the complaints filed were sustained. 0.0028% of the inmate population of 6941 filed reports in FY01/02.

Strategic Plan
X Business Plan
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Other
(Describe)

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Increase inmate participation in educational and vocational rehabilitation programs.



Strategic Plan
X Business Plan
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 (Describe)

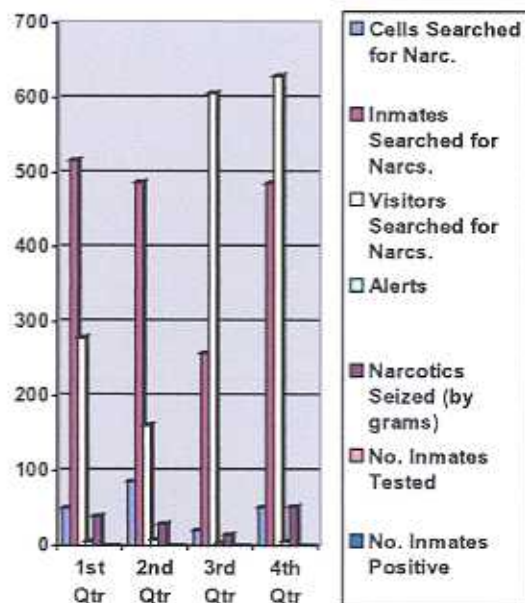
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Participants Enrolled GED	676	504	750	883
# Inmates Tested	8	16	35	32
# Inmates Passed	5	3	26	22
# Voc. Participants	468	701	891	456
# Rcvg. Cert.	5	7	20	99

During FY 2002/03, 2,813 inmates participated in educational programs, an increase of 429 from FY 2001/02. Vocational participants total 2,516, an increase of 1,180 from FY 2001/02.

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Increase security, deter and reduce the amount of contraband by increasing the number of canine searches.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cells Searched	50	85	20	51
Inmates Searched	516	487	258	486
Visitors Searched for Narcotics	278	161	606	629
Alerts to Narcotics	6	7	4	6
Narcotics Seized	39 grams	29 grams	14 grams	52 grams
# Inmates Tested	0	0	0	0
# Inmates Positive	0	0	0	0

During FY 2002/03, 408 more visitors were searched and 127 more grams of narcotics were detected than in FY 2001/02.

Strategic Plan
X Business Plan
 Budgeted Priorities
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 Workforce Dev.
 ECC Project
 Audit Response
 Other
 (Describe)

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3, 4

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Re-implement subsistence fees. Fees started March, 2003. Revenues for FY2002/03 is \$447,720.</p>	<p><i>Strategic Plan</i> <u><i>X</i></u> <i>Business Plan</i> <i>Budgeted Priorities</i> <i>Customer Service</i> <i>Workforce Dev.</i> <u><i>X</i></u> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Implement accountability process. CORESTAT, Corrections Organization of Responsive and Efficient Systems Through Accountability and Teamwork was designed in October, 2002. Mock presentations were held on April 11, 2003 and April 21, 2003. The first presentation was June 9, 2003 in the Commission Chambers; second presentation, June 30, 2003; third presentation, July 3, 2003; fourth presentation, July 18, 2003, fifth presentation, August 8, 2003 in the (MDFR) Auditorium, sixth presentation (MDFR), August 15, 2003, seventh presentation (MDFR), August 29, 2003, eighth presentation, September 12, 2003, ninth presentation, September 26, 2003, tenth presentation (MDCC), October 10, 2003, and the eleventh presentation, October 24, 2003.</p>	<p><i>Strategic Plan</i> <u><i>X</i></u> <i>Business Plan</i> <i>Budgeted Priorities</i> <i>Customer Service</i> <i>Workforce Dev.</i> <u><i>X</i></u> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Accreditation The Women's Detention Center has been accredited since 1982 and the Department's Administrative offices (Central Office) since February, 2002. Boot Camp audit is scheduled for March, 2004.</p>	<p><i>Strategic Plan</i> <u><i>X</i></u> <i>Business Plan</i> <i>Budgeted Priorities</i> <i>Customer Service</i> <i>Workforce Dev.</i> <u><i>X</i></u> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> (Describe)</p>

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL- TIME POSITION*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	S 1919 C 641	2,662**	S 1982 C 610	S 6 C 64	S 1978 C 619	S 10 C 55	S 1954 C 611	S 34 C 63	S 1939 C 604	S 49 C 70

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Legend:

**Budgeted positions: 1,988 sworn and 674 civilian

Actual Number of Filled/Vacant Positions: sworn (S) and civilian (C)

Notes:

B. Key Vacancies

Director, Corrections & Rehabilitation Department; Assistant Director, C&R Jail Operations; Chief, C&R Security Operations; Commander, C&R Facilities Management Bureau; C&R Affirmative Action Administrator; Maintenance Repairer; Electrician Supervisor; Refrigeration A/C Mechanic; Refrigeration A/C Mechanic Supervisor; C&R Cooks 1 and 2; Fingerprint Analyst 1; Network Manager; Administrative Officer 3; Special Projects Administrator 1; Correctional Counselors 1 and 2; Correctional Corporal; Correctional Lieutenant and Correctional Captain.

C. Turnover Issues

No issues

D. Skill/Hiring Issues

A County hiring freeze started on April 22, 2003 and remains until further notice from County Manager.

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

Part-Time: 11

Temporaries: 0

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: 4th Quarter, FY 2002-03

END OF FISCAL YEAR STATEMENT

General Fund:

The Department's EOY total expenses are \$195.39 million or \$5.46 million over the allocated budget of \$189.93 million. All of this overrun was in salaries and fringes expense as a result of the following conditions:

- 4% COLA effective 07/01/2003 was unfunded.
- Attrition budgeted at 5% averaged 2.8% due to DROP related early hiring of uniformed staff and lower than anticipated terminations.
- Overtime budgeted at \$2.10 million was \$5.59 million primarily due to an increased jail population, military leave, bi-annual physicals, and inmate medical special details.
- 2002 election cost of personnel, tuition reimbursement increase, and increased use of temporary help as a result of the Personnel Files Scanning Project.

Fund SO110 Special Operating:

Revenues are reported at \$19.23 million which is approximately \$8.52 million over budgeted revenue of \$10.71 million. The additional revenues came from higher than projected prior year carryover, higher than projected INS detainee revenues, and an early ATT payphone commission payment. Most of the additional carryover and INS revenues were redirected to reduce general fund expenses for FY 2002-03.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature
Department Director

Date _____

V. Financial/Personnel Information: Corrections & Rehabilitation - 4 Quarter

Operating Revenue and Expenditure Activity

GENERAL FUND

Variance Allowed = 95 - 105 %

	Prior Year	FY 2002-03						
	Quarter 4	Annual Budget	Quarter 4		Year -to-Date			% of Yrly Budget
	Actual		Budget	Actual	Budget	Actual	\$ Variance	
Revenues								
Misc.	119,089	721,000	98,000	70,924	721,000	276,941	444,059 (1)	38.41%
♦								
Total	119,089	721,000	98,000	70,924	721,000	276,941		
Expenditures								
Salaries/Fringe	35,611,550	158,705,000	39,676,250	34,615,727	158,705,000	164,833,915	-6,128,915 *	103.86%
Operating	6,653,921	30,954,502	7,738,626	7,889,764	30,954,502	30,430,446	524,056	98.31%
Capital	248,074	281,498	70,375	8,232	281,498	128,817	152,681 (2)	45.76%
Total	42,513,545	189,941,000	47,485,250	42,513,723	189,941,000	195,393,178	-5,452,178 **	

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 10	Month 11	Month 12
Fund/Subfund	N/A	N/A	N/A	N/A
♦				
♦				
♦				
Total	0	0	0	0

Notes on Financial and Personnel Information:

(1) Increase in Court payment waivers for Work Release

(2) Capital purchases forgone to save expenses

* Reflects adjusted expenditures after the journal entry transfer of 8,974,920 in salaries expense to Fund SO110/111 and \$865,381 in salaries expense to Fund SO720

** EOY General Fund Budget Supplement of \$5,452,178 required as a result of Salaries & Fringes Expense

Personnel General Fund

Positions				Funding			
Budget	Average Filled	Vacant	% Vacant	YTD Budget		YTD Actual *	
				Expenditures	Attrition %	Expenditures	Attrition %
sworn 1986	1944	42	2.11%				
civilian 664	593	71	10.69%				
2,650	2,537	113	4.26%	158,705,000	5	164,833,915	2.8

* Does not include the journal entry transfer of 9,840,301 in salaries expense to Fund SO110/111

V. Financial/Personnel Information: Corrections & Rehabilitation - 4 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 110

Variance Allowed = 95 - 105 %

	Prior Year	FY 2002-03							
	Quarter 4	Annual	Quarter 4		Year -to-Date				% of
	Actual	Budget	Budget	Actual	Budget	Actual	\$ Variance		Yrly Budget
Revenues									
All types	6,531,817	9,067,000	2,267,000	8,395,601	9,067,000	15,524,140	6,457,140	(1)	171.22%
Beg Fund Bal		1,645,000			1,645,000	3,753,179	2,108,179	(2)	228.16%
Trnsf Fund 600						-525,000			
Total	6,531,817	10,712,000	2,267,000	8,395,601	10,712,000	18,752,319	8,040,319		
Expenditures									
Salaries/Fringe	4,897,080	7,302,000	1,825,500	9,131,827	7,302,000	9,764,990	2,462,990	(2)	133.73%
Operating	1,607,304	2,713,460	678,365	1,932,193	2,713,460	3,516,886	803,426	(3)	129.61%
Capital	3,527	88,540	22,135	-364,388	88,540	9,305	-79,235	(4)	10.51%
Trnsf Fund 600		608,000	152,000	0	608,000*				
Total	6,507,911	10,712,000	2,678,000	10,699,632	10,712,000	13,291,181			

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 10	Month 11	Month 12
Fund/Subfund	-883,700	6,873,022	7,109,019	5,590,977
♦				
♦				
♦				
Total	0	0	0	0

Notes on Financial and Personnel Information:

(1) Payphone payment 1 for FY 03-04 was received in FY 02-03, not evenly distributed over year; INS revenues greater than budgeted

(2) Payphone commission payments by ATT not evenly distributed over year

(3) Additional operating expenses (salaries & rent) transferred from Gen Fund to Fund 110 at EOY per OMB.

(4) Many capital expenses reclassified as capital project expenses and transferred to Fund 720 where budgeted

* Transfer to Fund 600 completed as a revenue transfer

PersonnelSO 110 Fund

Positions				Funding				
Budget	Average Filled	Vacant	% Vacant	YTD Budget		YTD Actual		
				Expenditures	Attrition %	Expenditures	Attrition %	
Sworn 2	2	0						
Civilian 11	10	1						
13	12	1	0.076923077	7,302,000	5	9,764,990	7.7	

Service Improvements Adopted in Budget	Department	FY 2002-03 2nd Qtr. Status
Complete safety lock replacement and modification at the Pretrial Detention Center (PTDC)	Corrections and Rehabilitation	Project was awarded. Estimated completion date is First Qtr. FY 2004-05.
Modify the medical facility at the Turner Guilford Knight Center (TGK)	Corrections and Rehabilitation	Construction continues. Estimated completion date is pending repair of the Fire Alarm System.
Expand laundry plant at Training and Treatment Center (TTC)	Corrections and Rehabilitation	Due to limited funding, the expansion of the laundry was not possible. However, with the funding available, four (4) of the washers and dryers were replaced with new machines to meet the current workload. Three of each have been installed and the other two (2) are pending Procurement Dept. action.
Replace exhaust fans at the Women's Detention Center (WDC)	Corrections and Rehabilitation	Permitting and design problems continue to cause construction delays. GSA Construction Management is addressing the issues with the Architect of record. GSA estimates completion time to be the Second Quarter FY 2003-04.
Complete air handler replacement at PTDC	Corrections and Rehabilitation	Due to reprogramming of funding for higher priority projects, this ongoing multi-year project is deferred. Emergency repairs will be addressed as the need arises.
Automate various operations: Inmate classification and risk assessment, pretrial services, internal affairs, and networking.	Corrections and Rehabilitation	The Department budget request for two million dollars to complete project. OMB recommended funding level was (0) zero dollars.
Reduce the number of Use of Force Incidents in jail facilities by facilitating counseling and training sessions for staff.	Corrections and Rehabilitation	There were 100 officers trained at TGK in FY2001-02. This was funded by MLK Institute for Nonviolence. No identified funds budgeted for FY2002-03.